

**General Assembly**Distr.: General
27 March 2003

Original: English

Fifty-eighth session**Proposed programme budget for the biennium 2004-2005*****Part VIII****Common support services****Section 29E****Administration, Geneva**

(Programme 24 of the medium-term plan for the period 2002-2005)**

Contents

	<i>Page</i>
Overview	2
Programme of work	5
Subprogramme 1. Management services	6
Subprogramme 2. Programme planning, budget and accounts.	8
Subprogramme 3. Human resources management.	11
Subprogramme 4. Support services	15

* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6 (A/58/6/Rev.1)*.

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6 (A/57/6/Rev.1)*.



Section 29E Administration, Geneva

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

- 29E.1 The activities programmed under section 29E, Administration, Geneva, fall within the framework of programme 24, Management and central support services, of the revised medium-term plan for the period 2002-2005. The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under this section. The responsibilities of the Division of Administration are detailed in Secretary-General's bulletin ST/SGB/2000/4.
- 29E.2 The core functions of the Division include the following:
- (a) Providing direction and coordination in the human resources management, financial and general services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, financial and administrative policies with the other Geneva-based organizations;
 - (b) Implementing and monitoring policy implementation and other issues related to the management of human resources and financial and general services as determined by the Under-Secretary-General for Management;
 - (c) Providing financial, budgeting and accounting services;
 - (d) Managing the human resources requirements of the United Nations offices and units at Geneva;
 - (e) Providing administrative and general services for United Nations meetings held at Geneva and for specialized agencies;
 - (f) Providing procurement, transportation, travel and other general services;
 - (g) Ensuring the safety and security of persons and property at the Palais des Nations;
 - (h) Providing building and engineering services, including space planning, allocation of offices and maintenance of a register of land properties at Geneva belonging to the United Nations;
 - (i) Managing all forms of electronic communication of the United Nations Office at Geneva as well as the desktop and help desk services for the Division of Administration and its clients, supporting Lotus Notes-based applications, implementing all Integrated Management Information System (IMIS) releases at the Office, providing training and user support and facilitating user meetings.
- 29E.3 The Division of Administration provides administrative and other support services to 19 United Nations offices and units as well as to 22 other entities of the United Nations common system. Many such services are provided to the United Nations funds and programmes, specialized agencies and other organizations on a reimbursable basis. The scope of extrabudgetary activities has increased over recent years, and an ever-growing number of entities have called upon the Administration to obtain services, the latest being the United Nations Framework Convention on Climate Change and the United Nations Convention to Combat Desertification, in Bonn, Germany, and the United Nations System Staff College, in Turin, Italy. The terms and conditions governing

the provisions of such services are reflected in memorandums of understanding. It is anticipated that 12 such memorandums will be in place by the end of 2003.

- 29E.4 The proposals contained in this section reflect the reorganization of the Division of Administration undertaken in 2002. A new Information and Communication Technology Service, comprising the Electronic Services Section and the Integrated Management Information System Section, has been established within the Division. The Electronic Services Section was previously part of the Financial Resources Management and Electronic Service, which was renamed the Financial Resources Management Service. This reorganization reflects the refocusing of that area of work with a view to strengthen substantially the coordinating role of the United Nations Office at Geneva in the management of information and communication technology and to enforce the standardization of applications by all Secretariat units located in Geneva, in line with objectives set out in the reports of the Secretary-General (A/57/387 and Corr.1 and A/57/620). The new Service is strengthened through the provision of adequate resources, including the proposed reclassification of the post of the Chief of the Service to the D-1 level.
- 29E.5 The specific objectives, expected accomplishments and indicators of achievement for the biennium 2004-2005 relating to specific areas of activity programmed in the context of programme 24 are set out for the respective areas of responsibility of the Division of Administration. The overall framework of these expected accomplishments and indicators of achievement is summarized in table 29E.1.

Table 29E.1 Framework of expected accomplishments and indicators of achievement by component

<i>Component</i>	<i>Number of expected accomplishments</i>	<i>Number of indicators of achievement</i>
1. Management services	1	1
2. Programme planning, budget and accounts	2	3
3. Human resources management	3	5
4. Support services	8	12
Total	14	21

- 29E.6 The overall level of resources for the Division of Administration for the biennium 2004-2005 amounts to \$95,936,500. This represents resource growth of \$3,693,400, or 4.0 per cent, over the 2002-2003 revised appropriation. The increase relates to: (a) additional resources for posts under subprogramme 4 (\$1,005,400), largely to cover the delayed impact of posts established in the biennium 2002-2003; and (b) additional net requirements of \$2,688,000 for non-post items estimated under subprogrammes 3 and 4. The additional non-post resources are required to restore services to a level consistent with the efficient conduct of business at the United Nations Office at Geneva, based on experience during the biennium 2002-2003.
- 29E.7 Extrabudgetary resources estimated at \$19,358,000 for the biennium 2004-2005 will be utilized to provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations in Geneva in the domain of: (a) planning, programming and budgeting, as well as financial services; (b) human resources, including staff development services; (c) information and communication technology services, including IMIS services; (d) mailing, custodial, property management, security and safety services in respect of all United Nations facilities; and (e) procurement and transportation services. These resources would provide funding for 125 posts, including 6 P-4, 9 P-3, 1 P-2 and 109 General Service (Other level) posts. This represents an increase of 31 posts as compared with the biennium 2002-2003. The increase in the

Part VIII Common support services

number of extrabudgetary posts reflects an expansion of the scope and volume of services provided to extrabudgetary activities on a reimbursable basis.

29E.8 The estimated percentage distribution of the resources within the Division of Administration of the United Nations Office at Geneva is shown in table 29E.2.

Table 29E.2 Percentage distribution of resources by subprogramme

<i>Subprogramme</i>	<i>Regular budget</i>	<i>Extrabudgetary</i>
1. Management services	0.7	1.0
2. Programme planning, budget and accounts	6.1	31.0
3. Human resources management	12.4	15.3
4. Support services	80.8	52.7
Total	100.0	100.0

Table 29E.3 Resource requirements by component

(Thousands of United States dollars)

(1) Regular budget

<i>Component</i>	<i>2000-2001 expenditure</i>	<i>2002-2003 appropri- ation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2004-2005 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
1. Management services	957.4	701.9	-	-	701.9	36.1	738.0
2. Programme planning, budget and accounts	5 338.3	5 865.2	(17.4)	(0.2)	5 847.8	231.2	6 079.0
3. Human resources management	10 651.9	11 582.6	323.5	2.7	11 906.1	354.0	12 260.1
4. Support services	67 943.2	74 093.4	3 387.3	4.5	77 480.7	1 902.5	79 383.2
Total	84 890.8	92 243.1	3 693.4	4.0	95 936.5	2 523.8	98 460.3

(2) Extrabudgetary

	<i>2000-2001 expenditure</i>	<i>2002-2003 estimate</i>	<i>2004-2005 estimate</i>
Total	17 509.4	19 565.5	19 358.0
Total (1) and (2)	102 400.2	111 808.6	117 818.3

Table 29E.4 Post requirements

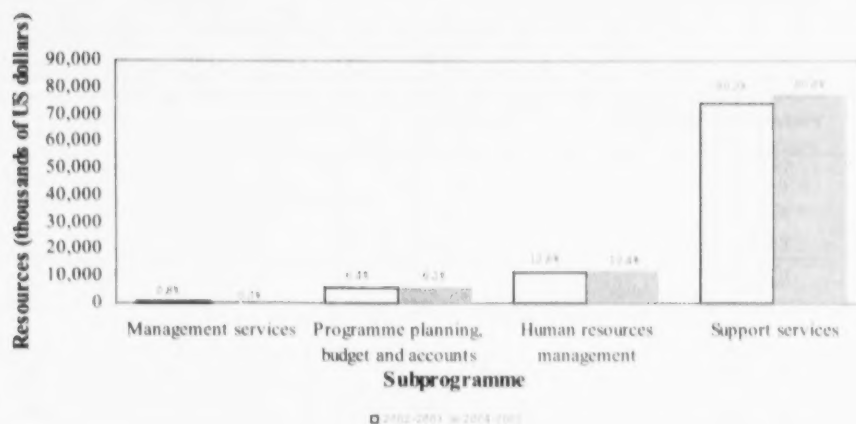
Category	Established regular budget posts		Temporary posts				Total	
	2002-2003	2004-2005	Regular budget		Extrabudgetary		2002-2003	2004-2005
			2002-2003	2004-2005	2002-2003	2004-2005		
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	4	-	-	-	-	3	4
P-5	9	8	-	-	-	-	9	8
P-4/3	24	24	2	2	10	15	36	41
P-2/1	13	13	-	-	-	1	13	14
Subtotal	50	50	2	2	10	16	62	68
General Service								
Principal level	21	21	-	-	-	-	21	21
Other level	310	310	-	-	84	109	394	419
Subtotal	331	331	-	-	84	109	415	440
Total	381	381	2	2	94	125	477	508

Programme of work

Table 29E.5 Resource requirements by subprogramme

Subprogramme	Resources (thousands of US dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Administration, Geneva				
1. Management services	701.9	701.9	3	3
2. Programme planning, budget and accounts	5 865.2	5 847.8	31	31
3. Human resources management	11 582.6	11 906.1	40	40
4. Support services	74 093.4	77 480.7	309	309
Total	92 243.1	95 936.5	383	383
Extrabudgetary	19 565.5	19 358.0	94	125

Regular budget resource requirements by subprogramme



Subprogramme 1 Management services

Resource requirements (before recosting): \$701,900

- 29E.9 The subprogramme is under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client organizations in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of relevant General Assembly resolutions and decisions and Management Policy Committee directives, in particular with respect to further strengthening of the common services in Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. The Director supervises the Financial Resources Management Service, the Human Resources Management Service, the Information and Communication Technology Service and the Central Support Services of the United Nations Office at Geneva.

Table 29E.6 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To support the continued improvement of management and administration at the United Nations Office at Geneva.

Expected accomplishments

Indicators of achievement

Improved management performance and delivery of services

Degree of satisfaction expressed by client offices and programmes on the quality and timeliness of the services provided by the Division

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

External factors

- 29E.10 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that client offices will be supportive of the efforts of and will extend full cooperation to the Division of Administration.

Outputs

- 29E.11 During the biennium 2004-2005, the following outputs will be delivered:

- (a) Substantive activities:
 - (i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;
 - (ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and of the intra-Secretariat consultative bodies on various administrative matters of common concern;
 - (iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;
- (b) Administrative support services (regular budget and extrabudgetary): monitoring of the management reform process and of the implementation by the Secretariat units located in Geneva of Management Policy Committee directives and decisions in the field of management.

Part VIII Common support services

Table 29E.7 Resource requirements: subprogramme 1

Category	Resources (thousands of US dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
Post	677.2	677.2	3	3
Non-post	24.7	24.7	-	-
Total	701.9	701.9	3	3
Extrabudgetary	129.0	200.0	-	1

- 29E.12 Resources in the amount of \$701,900 are estimated for: (a) the continuation of three posts in the Office of the Director; and (b) non-post requirements of \$24,700, at the maintenance level, for travel of the Director to Headquarters for consultations on policy matters and for hospitality.

**Subprogramme 2
Programme planning, budget and accounts**

Resource requirements (before recosting): \$5,847,800

- 29E.13 This subprogramme is under the responsibility of the Financial Resources Management Service. The Service comprises the Programme Planning and Budget Section, the Treasury Unit and the Finance Section. It is directed and supervised by the Chief of the Service. The Treasury manages cash flow, ensures the liquidity of bank accounts, makes payments worldwide, including those for the United Nations Compensation Commission, executes the purchase of foreign currencies for multi-currency payments, receives funds on behalf of the Organization, invests funds administered by the United Nations Office at Geneva and expedites the opening and closure of bank accounts for United Nations entities having conferences or other activities away from Headquarters. It also acts as a signatory for bank accounts administered by the United Nations Office at Geneva. The Programme Planning and Budget Section provides services and advice in the budgetary area in connection with 30 regular budget and extrabudgetary activities to offices at the duty station as well as outside entities. It provides services to all Geneva-based organizations in the area of salary and allowances by revising local salary rates and coordinates support for the International Civil Service Commission by conducting comprehensive salary surveys and cost-of-living surveys in Geneva. Furthermore, the Section manages the reimbursement of the cost of services to extrabudgetary activities, including the preparation of the related memorandums of understanding. The Finance Section provides financial services related to regular budget and extrabudgetary activities for all Geneva-based United Nations offices and entities, as well as other entities outside Geneva. Those services cover the administration of payments and of the staff payroll, the maintenance of related accounts and financial reporting, and medical and life insurance. Furthermore, the Section provides assistance to all clients in the implementation of the financial modules of IMIS and help desk services to end-users.

Table 29E.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective 1: To strengthen budgetary control and monitoring of expenditures.

Expected accomplishments

Indicators of achievement

Improved budgetary control and monitoring of expenditures

Level of utilization of the final appropriation under budget sections for which the Service is responsible

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 100 per cent

Target 2004-2005: 100 per cent

Objective 2: To ensure sound accounting of United Nations assets, liabilities, income and expenditures under the purview of the United Nations Office at Geneva, and the timely disbursement of various financial obligations to vendors, staff and other entities.

Expected accomplishments

Indicators of achievement

Clients' needs are better met

(a) Degree of satisfaction of surveyed clients with respect to the services provided

Performance measures:

2000-2001: 20 per cent

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

(b) Share of payments that are processed within 30 days of receipt of all appropriate documents

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 90 per cent

External factors

- 29E.14 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:
- (a) The Secretariat units at the United Nations Office at Geneva will follow the instructions and advice of the Service on expenditure control and budget implementation;
 - (b) There will be no delays in the submission of the relevant information for processing or its completeness.

Outputs

- 29E.15 During the biennium 2004-2005, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):
- (a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2006-2007 and budget performance and programme performance reports for the biennium 2004-2005;
 - (b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;
 - (c) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;
 - (d) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;
 - (e) Formulation of draft administrative responses to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services;
 - (f) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities; conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities serviced by the United Nations Office at Geneva;
 - (g) Administration of medical and life insurance services.

Table 29E.9 **Resource requirements: subprogramme 2**

Category	Resources (thousands of US dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
Post	5 748.6	5 748.6	31	31
Non-post	116.6	99.2	-	-
Total	5 865.2	5 847.8	31	31
Extrabudgetary	6 371.0	6 006.0	47	51

- 29E.16 Resources in the amount of \$5,847,800 are requested to fund the continuation of 31 posts (\$5,748,600), as well as non-post requirements (\$99,200) covering general temporary assistance for the replacement of staff on extended sick leave and maternity leave and overtime and travel of the Chief of Service and other senior staff to Headquarters for consultations on policy matters. The net decrease of \$17,400 in non-post resources reflects the estimated lower requirements for general temporary assistance and overtime (\$23,200), partly offset by an increase of \$5,800 for travel of staff.

Subprogramme 3 Human resources management

Resource requirements (before recosting): \$11,906,100

- 29E.17 The Human Resources Management Service is responsible for recruitment, the administration of entitlements, staff development and learning activities, the administration of justice, social welfare services and host-country relations. The Service is directed and supervised by a Chief. It consists of the Administration of Justice Unit, the Human Resources Operations Section and the Staff Development and Learning Section. During the biennium 2004-2005, the Service will focus on implementing the Secretary-General's programme of human resources reform in the areas of recruitment and placement, career development and support, competency and skill development, conditions of service, staff performance management and internal justice.

Table 29E.10 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To develop and sustain a quality human resources management system that ensures that the Secretariat units based at the United Nations Office at Geneva can carry out their functions efficiently and effectively.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) An enhanced system of forecasting, planning and recruitment, placement and promotion of staff allowing programme managers to select highly qualified and motivated candidates based on readily available and accurate information	(a) (i) A reduction in the amount of time required to process major human resources actions <i>Performance measures:</i> Recruitment: 2000-2001: not applicable Estimate 2002-2003: 60 days Target 2004-2005: 55 days Separation: 2000-2001: not applicable Estimate 2002-2003: 11 days Target 2004-2005: 10 days

(ii) An improvement in the gender balance of staff

Percentage of women at the Professional level and above

2000-2001: 37.4 per cent

Estimate 2002-2003: 38 per cent

Target 2004-2005: 39 per cent

(iii) The degree of satisfaction expressed by users with regard to the quality and timeliness of services provided

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

(b) Improved systems and procedures for examinations, staff development, mobility and performance management

(b) The degree of satisfaction expressed by users with regard to the quality and timeliness of services

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

(c) Improvement of the internal justice system as an integral part of the human resources management reform process

(c) Percentage of appeals settled through conciliation

Performance measures:

2000-2001: 8 per cent

Estimate 2002-2003: 8 per cent

Target 2004-2005: 8 per cent

External factors

- 29E.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Secretariat units based at the United Nations Office at Geneva will be supportive of the efforts of the Human Resources Management Service and will extend full cooperation for the implementation of human resources management reform.

Outputs

- 29E.19 During the biennium 2004-2005, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

- (a) Competitive entry process:
 - (i) Substantive and secretariat support for the central review bodies at the United Nations Office at Geneva in the context of the staff selection system;
 - (ii) Screening of applications for vacant posts;
 - (iii) Administration of tests at the United Nations Office at Geneva for the recruitment of General Service staff;
- (b) Personnel administration;
- (c) Staff development, career support and counselling:
 - (i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the United Nations Office at Geneva in the context of the central training programme of the Secretariat;
 - (ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:
 - a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;
 - b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;
 - c. Provision of ongoing orientation programmes for new staff, including online resources;
 - (iii) Implementation of mobility mechanisms, in particular with regard to lateral mobility for staff at all levels, including specialized briefing and training;
 - (iv) Implementation of managed reassignments of entry-level Professional staff;
 - (v) Provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency in the application of the performance appraisal system throughout the United Nations Office at Geneva, and provision of related training and advisory services;
 - (vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;
- (d) Facilitation of staff-management relations;
- (e) Liaison with Swiss authorities and issuance and cancellation of *cartes de légitimation* and attestations for staff members and their dependants;

- (f) Legal advisory services:
 - (i) Provision of advice to management throughout the United Nations Office at Geneva on the formulation, revision and implementation of personnel policies and rules;
 - (ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;
- (g) Appeals and disciplinary matters:
 - (i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;
 - (ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at hearings;
 - (iii) Review of disciplinary matters referred to the Service with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General at the Committee in oral hearings.

Table 29E.11 Resource requirements: subprogramme 3

Category	Resources (thousands of United States dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
Post	7 040.2	7 040.2	40	40
Non-post	4 542.4	4 865.9	-	-
Total	11 582.6	11 906.1	40	40
Extrabudgetary	3 400.3	2 961.4	11	18

- 29E.20 Resources in the amount of \$11,906,100 are requested to fund: (a) the continuation of 40 posts (\$7,040,200); and (b) non-post requirements (\$4,865,900) covering general temporary assistance for replacement of staff on extended sick leave and maternity leave and for overtime; travel to Headquarters of the Chief of Service and other senior staff to participate in global policy and staff-management consultations, including internal justice policy issues; contractual services in respect of full-time and part-time language teachers and training and retraining programmes; general operating expenses, supplies and furniture for the training programmes; and the share of the United Nations Office at Geneva in the costs of the Joint Medical Service administered by the World Health Organization. The increase in non-post resources relates mainly to additional requirements for the share in the Joint Medical Service (\$219,900) based on the approved budget of the Service for 2002-2003 and the current share of 25.5 per cent and various operational requirements for the envisaged training programmes (\$103,600).

Subprogramme 4 Support services

Resource requirements (before recosting): \$77,480,700

- 29E.21 This subprogramme encompasses the Central Support Services as well as the Information and Communication Technology Service.
- 29E.22 The Central Support Services are under the direction of a Chief and comprise four sections: the Mailing, Pouch and Inventory Section, the Buildings and Engineering Section, the Security and Safety Section and the Purchase and Transportation Section. The Service provides common services support for all United Nations entities located in Geneva, including conferences held at the Palais des Nations and at the Palais Wilson. Areas of responsibility include: (a) mailing, custodial and property management; (b) operation and maintenance of all physical facilities and technical installations at the Palais des Nations, the Villa Le Bocage, the Pavillons Le Bocage, the villa Les Feuillantines, Villa La Pelouse and its annex and Villa La Fenêtre, as well as the supervision of operation of Palais Wilson; (c) the security and safety of persons and property within the complex of the Palais des Nations and its annexes, including the Palais Wilson and La Maison Internationale de l'Environnement; and (d) procurement services and travel- and transportation-related activities, including visa processing. During the biennium 2004-2005, the Services will focus on: (a) the implementation of the programme of the Secretary-General on the strengthening of security and safety of United Nations Office at Geneva premises; (b) the effective implementation of procurement reform; (c) the efficient and cost-effective management of all United Nations physical facilities in Geneva, in particular through systematic maintenance and timely renovation; and (d) the improvement of the management of office space at the United Nations Office at Geneva. Efforts will be made to strengthen the existing common and joint services and to expand and develop new common and joint services among the United Nations organizations.
- 29E.23 The Information and Communication Technology Service plays a key role in implementing and supporting information and communication technology activities in more than 20 entities at the United Nations Office at Geneva. The activities of the Service include: (a) management of the internal telephone/fax network and the links between the internal network and the public network, remote access and video- and teleconferencing; (b) maintenance of the Intranet and Internet; (c) management of the Metropolitan Area Data Network; (d) provision of secure Internet access; (e) management of file and application servers in the Network Control Centre; and (f) desktop management and help desk services for the Division of Administration and its clients. The Service is also responsible for the development and implementation of systems for client entities, as well as for the management of e-mail infrastructure and support of Lotus Notes-based applications. With regard to IMIS-related activities, the Service is responsible for support and maintenance of the system, including an IMIS functional help desk for more than 800 users; training, implementation of new releases and configuration and monitoring of hardware and software; and development and support of IMIS companion systems. During the biennium 2004-2005, the Service will focus on sharing institutional knowledge, strengthening coordination in the application of information and communication technology by the Secretariat units located in Geneva, enforcing the application of related standards, consolidating all servers hosted by the United Nations Office at Geneva; providing secure information and communication technology infrastructure services to all entities using the Palais campus network; mobile computing; and implementing a storage area network.

Table 29E.12 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To ensure the continued provision of efficient, effective and high-quality support to substantive programmes in the areas of facilities management, information technology, communication information management, procurement, travel and transportation, and security and safety of delegates, staff, visitors and United Nations property.

*Expected accomplishments**Indicators of achievement*

(a) Better physical condition of United Nations premises

(a) (i) Reduction in the number and scope of malfunctions of infrastructure systems throughout the facilities

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 14,500

Target 2004-2005: 13,800

(ii) Reduction in the number of service disruptions

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 6

Target 2004-2005: 5

(b) Provision of an improved working environment and efficient space management

(b) Degree of satisfaction expressed by users with the facility services

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

(c) More effective mail and pouch services

(c) (i) Reduction in operational redundancies and increased consistency in standards among participating agencies through resource sharing

Performance measures:

Degree of consistency

2000-2001: 100 per cent

Estimate 2002-2003: 100 per cent

Target 2004-2005: 100 per cent

(ii) Degree of satisfaction expressed by users with the quality of services

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

(d) More effective administrative processes in information and communication technology services

(d) Degree of satisfaction expressed by the users with the information and communication technology services

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

(e) Improved sharing of the Organization's institutional knowledge in information technology services

(e) Number of programmes that share information across programme areas

Performance measures:

2000-2001: 10 applications

Estimate 2002-2003: 15 applications

Target 2004-2005: 17 applications

(f) Increased degree of simplicity, transparency and effectiveness of administrative procedures in procurement activities

(f) Degree of satisfaction expressed by the users with the transparency and simplicity of the procurement process

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

(g) Improved and more cost-effective travel and transportation services for delegations and staff, including reliable and expedient travel clearances

(g) (i) Documents completed within one work week

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 85 per cent

Target 2004-2005: 90 per cent

(ii) Degree of client satisfaction expressed by users in response to surveys solicited by the Service

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 80 per cent

Target 2004-2005: 85 per cent

(h) Improved security and safety conditions on the premises of the United Nations

(h) (i) Decrease in the number of unauthorized entries to the premises

Performance measures:

2000-2001: 1 unauthorized entry

Estimate 2002-2003: zero unauthorized entries

Target 2004-2005: zero unauthorized entries

(ii) Reduction in the number of incidents of emergency

Performance measures:

2000-2001: 5 incidents

Estimate 2002-2003: 5 incidents

Target 2004-2005: 4 incidents

External factors

- 29E.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:
- (a) The evolution of technology and developments in related industries will not negatively affect the scope of services;
 - (b) Developments in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines, do not negatively affect the scope of services;
 - (c) Client organizational units and other clients will be supportive of the efforts to make services more efficient and cost-effective and will follow the established rules and procedures;
 - (d) Delegates, staff and visitors will comply with fire and safety regulations.

Outputs

- 29E.25 During the biennium 2004-2005, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):
- (a) Allocation of space and office planning within the United Nations Office at Geneva and coordination of related building services requirements;
 - (b) Property management, inventory control and control of the physical condition of the property;
 - (c) Maintenance of the information technology infrastructure, including IMIS, and the management of its security; applications support, including the maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; operation and maintenance of communications facilities, including telephone and off-site voice and data communications; switchboard, facsimile and telex operations; and mail distribution services;
 - (d) Procurement of goods and services and registry, pouch, mail and archival services for the United Nations Office at Geneva as a whole;
 - (e) Issuance of laissez-passer and other travel documents; travel arrangements for delegations and staff members on official mission and home leave; shipment of official property; bulk consignments for conferences; and removal of household goods and personal effects, as well as related insurance requirements;
 - (f) Conduct of staff emergency evacuation training and general and individual security awareness briefings; inspection and maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, and conduct of staff emergency evacuation drill training; investigation of all incidents occurring on the premises that have security and safety implications; issuance of grounds passes and identification cards; management of security for all areas of the United Nations premises; oversight of daily vehicular traffic and parking arrangements; screening of persons, vehicles and packages entering and leaving the United Nations premises; security and safety coverage of conferences and meetings and during visits of dignitaries; and security and safety patrols on the United Nations premises.

Table 29E.13 Resource requirements: subprogramme 4

Category	Resources (thousands of United States dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
Post	46 600.1	47 605.5	309	309
Non-post	27 493.3	29 875.2	-	-
Total	74 093.4	77 480.7	309	309
Extrabudgetary	9 665.2	10 190.6	36	55

- 29E.26 Resources amounting to \$77,480,700 cover: (a) the continuation of 307 established posts and 2 temporary posts, including the reclassification of 1 post from the P-5 to the D-1 level to reflect increased responsibilities for the Office-wide coordination of information and communication technology issues (\$47,605,500); and (b) non-post requirements (\$29,875,200) covering other staff costs for temporary assistance for meetings, general temporary assistance for the replacement of staff on extended sick leave and maternity leave for supplementing existing staff during periods of peak workload and for overtime and night differential; travel of senior staff to Headquarters to participate in global meetings and for consultations on policy matters, as well as travel of information technology staff to European locations to attend relevant industry events; contractual services for data-processing and for sound operators assigned to conference rooms; various operating expenses in relation to the rental and maintenance of premises and the information and communication technology infrastructure; supplies and equipment for support services; and contribution to the International Computing Centre for the services to be provided to the United Nations Office at Geneva. The increase of \$1,005,400 under posts reflects the delayed impact of the new posts approved by the General Assembly for the biennium 2002-2003 to strengthen security and safety at the United Nations Office at Geneva premises and the cost of reclassifying a P-5 post to the D-1 level to reflect the increased responsibilities of the Chief of the Information and Communication Technology Service. The non-post provision proposed under this heading would cover a wide spectrum of operational requirements associated with the maintenance and operation of technological and communication infrastructures and the maintenance of premises. The proposed increase in costs (\$2,381,900) is attributable mainly to net higher requirements for general operating expenses, contractual services and costs related to supplies and the replacement of office automation and other equipment and office furniture, for which the provision in the biennium 2002-2003 was insufficient.

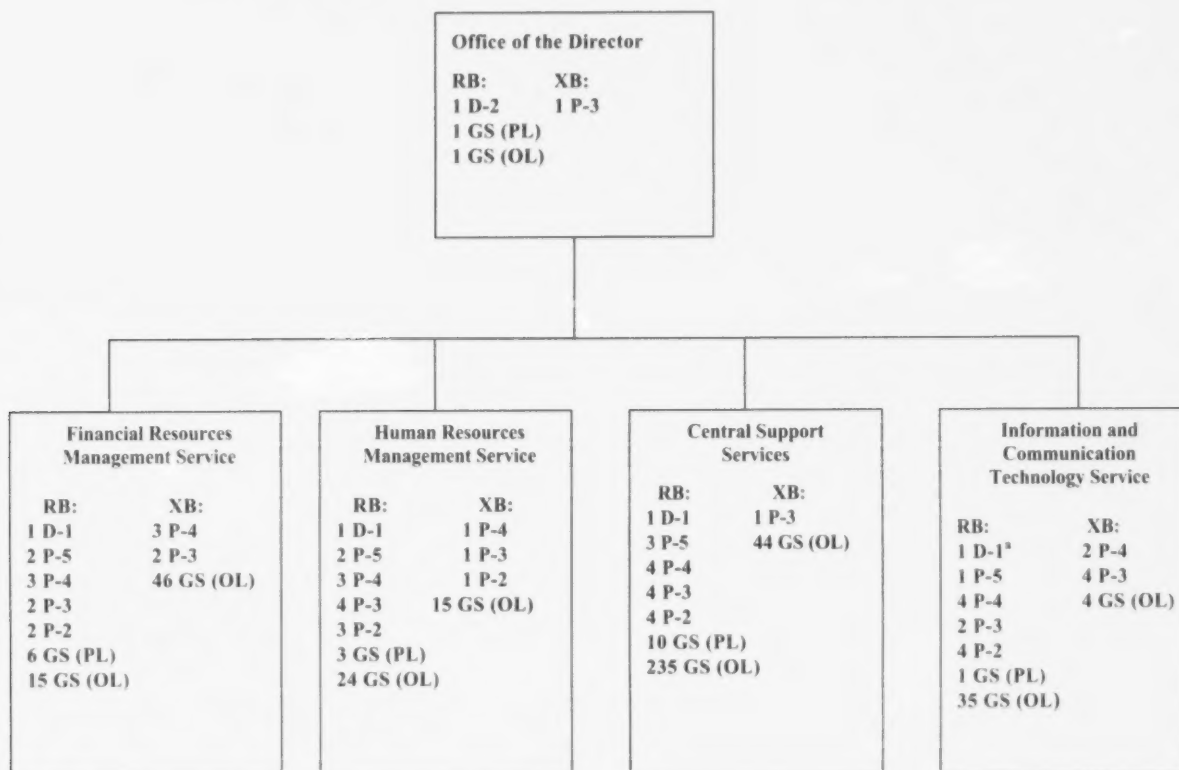
Table 29E.14 Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

<i>Brief description of the recommendation</i>	<i>Action taken to implement the recommendation</i>
Advisory Committee on Administrative and Budgetary Questions (A/56/7, chap. II)	
The Advisory Committee was informed that it took two to three weeks for the Office of Human Resources Management to communicate back to the United Nations Office at Geneva its decision on acceptance of the recommendation of the appointment and promotion bodies in Geneva. The Committee found such a delay unacceptable. The Committee found no added value in the process to approve recommendations of the Appointment and Promotion Committee in Geneva for reclassification and appointment, especially in the case of a well-established office such as the United Nations Office at Geneva. Accordingly, the Committee recommended that the matter be reviewed with a view to further streamlining the process (paras. VIII.101 and VIII.102).	The observations relate to the period covered by the old appointment and promotion system. With the introduction of the new staff selection system, effective 1 May 2002, the approval by the Office of Human Resources Management of recommendations of the appointment and promotion body at the United Nations Office at Geneva is no longer necessary. The appointment and promotion bodies have been replaced by the central review bodies. At present, the United Nations Office at Geneva has delegated authority for classifications and appointments up to the D-1 level.
Board of Auditors (A/57/5, vol. I)	
The Board recommended that the United Nations Office at Geneva clarify its responsibilities vis-à-vis other United Nations entities by listing the entities serviced and the services provided; update its files accordingly on the perimeter serviced and monitor the appropriate indicators; and pursue its plan of drafting memorandums of understanding with each concerned organization in order to clarify the content and reimbursement of services (para. 203).	The United Nations Office at Geneva initially intended to list all entities it serviced in a revised Secretary General's bulletin, which is under preparation. It should be noted, however, that such bulletins do not describe in detail all the services provided, since the services change over time and are not standard for each entity serviced. The detailed list of services provided to each entity and the appropriate indicators will, therefore, continue to be addressed in the memorandum of understanding for each extrabudgetary activity concerned. The United Nations Office at Geneva is continuing its plan to put in place memorandums of understanding with each of its clients. It is anticipated that 12 such memorandums will be in place by the end of 2003.

<i>Brief description of the recommendation</i>	<i>Action taken to implement the recommendation</i>
The Board recommended that the United Nations Office at Geneva review the resource allocation for the Treasury functions and ensure the proper segregation of incompatible functions (para. 208).	The work responsibilities within the Treasury have been reorganized to ensure the segregation of functions. In the context of this reorganization, an additional post was redeployed from within the Financial Resources Management Service to strengthen the operations of the Treasury and ensure proper back-up requirements.
The Board recommended that the United Nations Office at Geneva, in close cooperation with United Nations Headquarters, improve its financial and budgetary reporting (para. 210).	A diagnostic report has been developed locally to monitor whether total appropriations matched allotments. It is used to verify the validity of data prior to the loading of new allotments and/or appropriations.
The Board recommended that the United Nations Office at Geneva develop, in close coordination with Headquarters, suitable tools for cash management in IMIS, and that it frequently review malfunctions and anomalies (para. 212).	The United Nations Office at Geneva will review the requirement to develop a local cash management system after IMIS is implemented at the International Trade Centre and the secretariats of the United Nations Framework Convention on Climate Change and the United Nations Convention to Combat Desertification, which is scheduled for April 2003.

United Nations Office at Geneva: Division of Administration

Proposed organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

* Reclassification.